

Message Text

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ACTION NEA-10

INFO OCT-01 EUR-12 ISO-00 OIC-02 IO-13 CIAE-00 DODE-00
PM-04 H-01 INR-07 L-03 NSAE-00 NSC-05 PA-01
PRS-01 SP-02 SS-15 USIA-06 AID-05 ABF-01 TRSE-00
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FM AMEMBASSY ANKARA
TO SECSTATE WASHDC PRIORITY 7330
INFO AMEMBASSY ISLAMABAD
AMEMBASSY LONDON
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FOR IO/OIC AND NEA/RA

E.O. 11652: N/A
TAGS: CENTO, ABUD, AORG
SUBJECT: CENTO BUDGET TARGETS FOR 1977-78

REF: (A) ANKARA 2897; (B) ANKARA 775

1. AT APRIL 18 COUNCIL OF DEPUTIES MEETING, SECRETARY-GENERAL BAYULKEN SAID THAT HE PLANNED TO SUBMIT TARGET FIGURES FOR 1977-78 SECRETARIAT BUDGET TO MEMBER NATIONS PRIOR TO MINISTERIAL IN ORDER TO EXPEDITE APPROVAL OF BUDGET BEFORE OCTOBER 1 START OF FISCAL YEAR (PARA 8A REFTEL A). ON APRIL 27, AMBASSADOR RECEIVED LETTER ON THIS SUBJECT FROM SECRETARY-GENERAL, FULL TEXT OF WHICH IS AS FOLLOWS:

2. BEGIN TEXT.
THE SECRETARIAT HAS COMPLETED ITS COMPUTATIONS FOR THE 1977-78 SECRETARIAT BUDGET AND WILL SUBMIT THE BUDGET TO THE BUDGET AND ADMINISTRATION COMMITTEE (BAC) REPRESENTATIVES IN EARLY
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JUNE, AS REQUIRED BY THE CENTO FINANCIAL REGULATIONS.

THIS YEAR THE SECRETARIAT IS SUBMITTING TO YOU, IN ADVANCE, ITS BUDGET TOTAL OF POUNDS STERLING 790,000.00 WHICH REPRESENTS A STANDSTILL BUDGET IN THE LEVEL OF CENTO OPERATIONS OVER THE CURRENT YEAR. THIS BUDGET TOTAL INCLUDES (1) A 20 PERCENT COST OF LIVING INCREASE; (2) A 10 PERCENT INCREASE IN THE COST

OF AIR FARES; (3) AN INCREASE IN THE CULTURAL PROGRAM; AND
(4) INCREASES IN RENTS AND SUBSISTENCES RESULTING FROM DOCUMENTS
ALREADY APPROVED BY BAC (ANNUALIZATION). FULL JUSTIFICATION
FOR ALL INCREASES WILL BE INCLUDED WITH BUDGET DOCUMENTS TO BE
SUBMITTED TO THE BAC.

YOUR EXCELLENCY WILL RECALL THAT CONVEYED TO YOU (AND
TO THE MEMBER GOVERNMENTS DURING MY ANNUAL CONSULTATIONS) MY
INTENTION OF SUBMITTING THREE ALTERNATIVE BUDGET TOTALS EN-
COMPASSING (A) A STANDSTILL IN REAL VALUES, (B) A MODEST
INCREASE IN ACTIVITIES, AND (C) REASONABLY EXPANDED OPERATIONS
FOR THE NEXT FINANCIAL YEAR IN ORDER TO FACILITATE THE FIXING OF A
CEILING UNDER WHICH THE BAC AND THE SECRETARIAT COULD SPEEDILY
REVIEW THE SECRETARIAT BUDGET AND THUS MAKE ITS ADOPTION BY
OCTOBER 1 POSSIBLE.

AS IS EXPLAINED ABOVE, THE FIRST ALTERNATIVE OF POUNDS
STERLING 790,000.00 COVERS, BESIDES UNAVOIDABLE INCREASES
STEMMING FROM GENERAL INFLATION, A MODEST FUND FOR CULTURAL
ACTIVITIES. THE SECOND ALTERNATIVE WHICH WOULD ALLOW FOR
MODESTLY INCREASED ACTIVITIES AND THE PURCHASE OF SOME BADLY
NEEDED OFFICE FURNITURE AND EQUIPMENT, WOULD AMOUNT TO POUNDS
STERLING 820,000.00 WHILE THE THIRD ALTERNATIVE THAT WOULD CATER
FOR REASONABLY EXPANDED OPERATIONS WOULD TOTAL POUNDS
STERLING 860,000.00.

I HOPE THAT THIS SUBMISSION WILL FACILITATE THE FIXATION
--GROSSO-MODO -- OF A BUDGET CEILING FOR 1977-78 AT THE EARLIEST
POSSIBLE TIME TO EXPEDITE EXAMINATION OF THAT BUDGET BY THE
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BAC. END TEXT.

3. COMMENT: AS DEPARTMENT IS AWARE, IN RECENT YEARS SECRE-
TARIAT BUDGET HAS NOT BEEN APPROVED UNTIL SEVERAL MONTHS HAVE
ELAPSED IN FISCAL YEAR, PARTIALLY BECAUSE OF PAINSTAKING
REVIEW BY BUDGET AND ADMINISTRATIVE COMMITTEE (BAC) AND NEED FOR
ALL MEMBER NATIONS TO APPROVE BUDGET ON BASIS OF CONSENSUS.
FOR THIS REASON ALONE, BAYULKEN'S INITIATIVE TO SECURE AT LEAST
TENTATIVE CONSENSUS ON TARGET FIGURE IS WELCOME AND WE BELIEVE
THAT BAC DELIBERATIONS WILL IN FACT BE EXPEDITED IF ALL NATIONS
ARE WORKING ON BASIS OF PRELIMINARY, "BALLPARK" ESTIMATE.

4. FOR FISCAL YEAR 1977-78, BAYULKEN PROPOSES "FIRST ALTERNATIVE"
TARGET FIGURES OF POUNDS STERLING 790,000, AN INCREASE OF
POUNDS STERLING 70,000 OVER 1976-77 BUDGET OF POUNDS STERLING
720,000 (PARA 8 REF B). PENDING DETAILED REVIEW OF BUDGET
ESTIMATES IN BAC, BAYULKEN'S FIGURE SEEMS REASONABLE ON BASIS
OF RATIONALE HE HAS PROVIDED IN ABOVE LETTER. SOME ECONOMIES
IN SALARIES AND ALLOWANCES, IN PARTICULAR, MAY BECOME POSSIBLE

AS A RESULT OF SECRETARIAT RESTRUCTURING NOW UNDER CONSIDERATION BY REORGANIZATION WORKING GROUP (BAC MEETING INFORMALLY FOR THIS PURPOSE), BUT RESULTS OF THIS EFFORT ARE NOT LIKELY TO BE KNOWN UNTIL EARLY JULY IF WORKING GROUP KEEPS TO ITS SCHEDULE.

5. WE UNDERSTAND FROM SECRETARIAT OFFICIALS THAT BAYULKEN WILL SEEK TO DISCUSS HIS PROPOSED TARGET BUDGET FIGURE WITH DELEGATIONS AT FORTHCOMING MINISTERIAL AND HE MAY ASK DEPUTIES IN STEERING GROUP OR DELEGATIONS TO COMMENT ON IT. DEPARTMENT'S COMMENTS, THEREFORE, WOULD BE APPRECIATED PRIOR TO STEERING GROUP MEETING IN TEHRAN MAY 13.

MACOMBER

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